

General Government

FY16 Budget Requests *(Pages 16 - 39)*





General Government FY16 Operating Budgets

	FY15 <u>Budget</u>	FY16 <u>TM Rec.</u>	<i>FY15-FY16 \$ Change</i>
Town Moderator	\$250	\$250	\$0
Board of Selectmen	\$32,650	\$32,650	\$0
Town Manager's Office	\$393,331	\$411,533	\$18,202
Town Counsel	\$510,000	\$470,000	(\$40,000)
Commission on Disabilities	\$6,600	\$6,600	\$0
Finance Committee	\$26,900	\$26,900	\$0
Finance Administration	\$287,052	\$284,224	(\$2,828)
Collector/Treasurer	\$430,878	\$435,331	\$4,453
Assessing Office	\$396,905	\$397,171	\$266
Central Purchasing	\$116,987	\$124,795	\$7,808
Central Services	\$99,900	\$100,350	\$450
Town Accountant	\$494,523	\$515,886	\$21,363
Town Clerk	\$417,602	\$401,641	(\$15,961)
Veterans Services	\$212,619	\$212,619	\$0
Patriotic & Civic Celebrations	\$27,825	\$27,825	\$0
Damages to Property	\$2,000	\$2,000	\$0
Employee Benefits	<u>\$788,934</u>	<u>\$791,908</u>	<u>\$2,974</u>
	\$4,244,956	\$4,241,683	(\$3,273)



General Government

Personnel Summary

Office	FY15 Budget Approved	FY16 TM's Budget Rec.	FY15 - FY16 FTE +/-
Town Manager	3	3	
Finance Admin.	2	2	
Collector/Treasurer	5	5	
Assessing	5	5	
Central Purchasing	1.6	1.6	
Town Accountant	5.9	5.9	
Town Clerk	4	4	
Veterans	1	1	
TOTAL	27.5	27.5	



General Govt. Departments

Potential Budget Efficiencies/Enhancements

- Purchase “Open Checkbook” type software to allow public web viewing of Town vendor payments
(estimated cost - \$20k)
- Combine March 2016 Town Election with March 2016 Presidential Primary Election *(est. savings \$17k)*
- Contract with a professional Grant Writer to identify various grant opportunities for the Town departments *(est. cost - \$5k)*



General Govt. Departments

Potential Budget Efficiencies/Enhancements

- Send out employee earnings statements via e-mail to save on printing costs (*estimated savings - \$4k-\$6k*)
- Implement a frontline employee reward program for process improvements & cost-saving ideas (*est. savings - \$10k-\$30k*)
- Discontinue mailing the Finance Committee Report to all 11,500 households. Provide on Town Website and in hard copy for pick-up at the Town Offices and handed out at ATM – current cost = \$21,500 (*est. savings - \$18k*)